

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Office of the Lieutenant Governor executes both constitutional and statutory duties. The Lieutenant Governor is presiding officer of the Idaho State Senate and acting Governor of the State of Idaho upon the absence of the Governor. In the event that the Governor is unable to continue his office, the Lieutenant Governor is next in line under the Constitution to succeed to the Governorship.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: SB 1365

General	2.00	0	0	0	0	117,800	117,800
Total	2.00	0	0	0	0	117,800	117,800

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	500	0	0	0	0	500
Total	0.00	500	0	0	0	0	500

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

General	0.00	(200)	(400)	0	0	0	(600)
Total	0.00	(200)	(400)	0	0	0	(600)

4.91 Lump Sum Allocation

General	0.00	(300)	400	0	0	(100)	0
Total	0.00	(300)	400	0	0	(100)	0

FY 2005 Total Appropriation

General	2.00	0	0	0	0	117,700	117,700
Total	2.00	0	0	0	0	117,700	117,700

Expenditure Adjustments

6.12 Lump Sum Allocation

General	0.00	300	(400)	0	0	100	0
Total	0.00	300	(400)	0	0	100	0

6.13 Lump Sum Allocation: Allocate original FY 2005 appropriation.

General	0.00	90,000	27,800	0	0	(117,800)	0
Total	0.00	90,000	27,800	0	0	(117,800)	0

FY 2005 Estimated Expenditures

General	2.00	90,300	27,400	0	0	0	117,700
Total	2.00	90,300	27,400	0	0	0	117,700

Base Adjustments

8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.

General	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400

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8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.							
General	0.00	(300)	0	0	0	0	(300)
Total	0.00	(300)	0	0	0	0	(300)
FY 2006 Base							
General	2.00	90,000	27,800	0	0	0	117,800
Total	2.00	90,000	27,800	0	0	0	117,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	1,200	0	0	0	0	1,200
Total	0.00	1,200	0	0	0	0	1,200
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	400	0	0	0	0	400
Total	0.00	400	0	0	0	0	400
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	3,000	0	0	0	0	3,000
Total	0.00	3,000	0	0	0	0	3,000
FY 2006 Total Maintenance							
General	2.00	94,600	27,400	0	0	0	122,000
Total	2.00	94,600	27,400	0	0	0	122,000

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Program Enhancements							
12.91 Lump Sum Allocation: The Lt. Governor's Office requests Lump Sum spending authority for the FY 2006 budget to provide consistency with the FY 2005 budget.							
General	0.00	(94,600)	(27,400)	0	0	122,000	0
Total	0.00	(94,600)	(27,400)	0	0	122,000	0
FY 2006 Gov's Recommendation							
General	2.00	0	0	0	0	122,000	122,000
Total	2.00	0	0	0	0	122,000	122,000